

LEWIS K-8 SCHOOL
COST CENTER - 0671
FISCAL YEAR 2014-2015

Revised
8/20/14

REVENUE PROJECTION
Includes only revenue as listed.
State and Local revenue assumptions are based on the Final Conference Report.

	FY 2013-2014 Final Conference Estimated Revenues	FY 2014-2015 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
Position Allocation	\$ -	\$ 2,566,135	\$ 2,566,135
Supplement Allocation	-	97,889	97,889
Overhead Allocation	-	309,465	309,465
Health Services Allocation	-	9,315	9,315
Custodial Services Allocation	-	165,677	165,677
ESE Guarantee - Non-Gifted (Used for above allocations in FY 2014-2015)	278,012	-	(278,012)
Federal Impact Aid (Used for above allocations in FY 2014-2015)	65,036	-	(65,036)
FEFP Funds - 92% (Used for above allocations in FY 2014-2015)	2,212,967	-	(2,212,967)
Class Size Reduction Salary Supplement (Used for above allocations in FY 2014-2015)	108,324	-	(108,324)
Subtotal - School Allocation	2,664,339	3,148,481	484,142
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	524,600	736,155	211,555
CSR - 7th Period - (Project 2120) (Discontinued FY 2014-2015)	-	-	-
CSR - Instructional Coaches - (Project 4104)	34,950	37,450	2,500
Class Size Reduction - Secondary Intensive Math - (Project 5120)	-	53,200	53,200
CSR - Secondary/Middle/K-12 Reading - (Project 6120) (Discontinued FY 2014-2015)	87,843	-	(87,843)
CSR - Equalization - (Project 5126) (Discontinued FY 2014-2015)	436,098	-	(436,098)
DJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001) (Discontinued FY 2014-2015)	-	-	-
Florida Teachers Classroom Supply Assistance Program - (Project 3180)	11,000	12,650	1,650
Instructional Materials - Media - (Project 3106)	2,476	2,526	50
Instructional Materials - Science - (Project 3109)	675	693	18
Instructional Materials - Textbook - (Project 3105)	39,594	14,102	(25,492)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 5002)	-	-	-
Lottery - School Recognition - (Project 5160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161) (Discontinued FY 2014-2015)	65,000	-	(65,000)
SAI - ESOL - (Project 4110)	-	-	-
SAI - In-School Suspension Program - (Project 4162)	32,500	32,700	200
SAI - Secondary Intensive Reading - (Project 0120)	-	111,300	111,300
SAI - Response to Intervention - (Project 0110) (Discontinued FY 2014-2015)	16,250	-	(16,250)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,250,986	1,000,776	(250,210)
Local Revenue Allocations:			
Advanced International Certificate of Education (AICE) - (Project 9004)	-	-	-
Advanced International Certificate of Education Set-Aside - (Project 1004)	-	-	-
AICE Bonuses & Exams - (Project 5053)	-	-	-
Advanced Placement (AP) - (Project 2154)	-	-	-
AP Initiative Set-Aside - (Project 5054)	-	-	-
AP Bonuses & Exams - (Project 5054)	-	-	-
Career Education Equipment and Supplies - (Project 2039) (Discontinued FY 2014-2015)	-	-	-
International Baccalaureate (IB) - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB Bonuses & Exams - (Project 5055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Assistant Principals - District Funded - (Project 3010) (Discontinued FY 2014-2015)	-	-	-
School Maintenance - (Project 2909)	30,625	22,969	(7,656)
School Maintenance - School Control - (Project 5909)	-	7,656	7,656
Subtotal - Local Revenue Allocation	30,625	30,625	-
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee			
Itinerant Adaptive P.E. - (Project 2017)	4,179	4,853	674
Itinerant Autistic Program - (Project 2018)	2,978	5,554	2,576
Itinerant Hearing Impaired - (Project 2008)	1,897	3,775	1,878
Itinerant Homebound - (Project 2023)	3,170	3,559	389
Itinerant Occupational/Physical Therapist - (Project 2019)	17,460	21,057	3,597
Itinerant Social Workers - (Project 4021)	-	3,909	3,909
Itinerant Staffing Specialists - (Project 5012)	10,928	11,378	450
Itinerant Visually Impaired - (Project 2004)	3,843	4,664	821
School Psychologists - (Project 2027)	19,358	23,888	4,530
Medicaid - Health Services Contract - (Project 1084)	12,295	24,380	12,085
SAI - Attendance Officer - (Project 3162)	3,793	4,065	272
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	79,901	111,082	31,181
Fee Based - Child Care - (Project Various)	-	-	-
Total General Operating Fund	\$ 4,025,851	\$ 4,290,964	\$ 265,113
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 5401)	\$ -	\$ -	\$ -
Title II - Part A - (Project 5405)	-	-	-
IDEA Supplement (Project 5475)	698,588	516,245	(182,343)
Total Other Special Revenue Funds	\$ 698,588	\$ 516,245	\$ (182,343)
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,724,439	\$ 4,807,209	\$ 82,770

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | |
|--|------|
| 1. Total Increase/(Decrease) of UFTE at this school. | 1.46 |
| 2. UFTE moved to/(from) one school to another school. | - |
| 3. Adjustments in UFTE Due to Changes in Location of ESE Units. | - |
| 4. Increase/(Decrease) of UFTE at this school due to Final Conference FTE changes. | - |

Principal Signature _____

Date _____